

VOTE: 911 Ntungamo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	947,236	1,944,419
o/w Higher Local Government	523,372	1,944,419
o/w Lower Local Government	423,863	0
Discretionary Government Transfers	7,966,968	8,657,961
o/w Higher Local Government	6,639,254	7,341,793
o/w Lower Local Government	1,327,714	1,316,169
Conditional Government Transfers	64,069,695	72,438,909
o/w Higher Local Government	64,069,695	72,438,909
o/w Lower Local Government	0	0
Other Government Transfers	1,546,920	871,790
o/w Higher Local Government	1,546,920	871,790
o/w Lower Local Government	0	0
External Financing	859,970	108,562
o/w Higher Local Government	859,970	108,562
o/w Lower Local Government	0	0
Grand Total	75,390,788	84,021,642
o/w Higher Local Government	73,639,211	82,705,473
o/w Lower Local Government	1,751,577	1,316,169

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	947,236	1,944,419
Advertisements/Bill Boards	0	10,254
Animal and Crop Husbandry related Levies	157,453	42,607
Business licenses	133,692	332,307
Court Filing Fees	0	128,701
Inspection Fees	87,365	141,706
Land Fees	94,631	155,720
Liquor licenses	10,775	3,522
Local Hotel Tax	0	20,920
Local Services Tax-Payable By Individuals	0	212,540
Market /Gate Charges	0	639,540
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	56,658
Miscellaneous receipts/income	73,597	0
Motor Vehicle Related Application fees	10,310	8,529
Other fines and Penalties – from other government units	267,929	6,980
Other permits	0	8,000
Property related Duties/Fees	4,650	0
Registration fees for Documents and Businesses	51,291	19,576
Rent & Rates - Non-Produced Assets – from Gov't units	0	45,478
Rent & rates – produced assets-From Government Units	27,490	0
Rent & rates – produced assets-From Private Entities	0	50,000
Vehicle Parking Fees	28,053	61,379
Discretionary Government Transfers	7,966,969	8,657,961
District Discretionary Equalisation Development Grant	1,029,986	881,180
District Unconditional Grant Non-Wage	1,432,734	1,525,797
District Unconditional Grant Wage	4,848,690	5,569,452
Urban Discretionary Equalisation Development Grant	185,245	218,236
Urban Unconditional Non-Wage	470,313	463,297
Conditional Government Transfers	64,069,695	72,438,909
Programme Conditional Grant - Non Wage Recurrent	18,064,764	19,228,698
Programme Conditional Grant - Development	2,908,223	2,255,980
Programme Conditional Grant - Wage Recurrent	42,301,893	49,639,417
Transitional Conditional Grant - Development	794,815	1,314,815
Other Government Transfers	1,546,920	871,790

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Green Charcoal Project	200,000	0
GROW Project	22,833	0
Physical Planning	20,000	20,000
Support to PLE (UNEB)	74,780	74,780
Uganda Road Fund (URF)	1,201,251	751,251
Uganda Women Entrepreneurship Program(UWEP)	28,056	25,760
External Financing	859,970	108,562
Global Alliance for Vaccines and Immunization (GAVI)	473,012	9,200
United Nations Children Fund (UNICEF)	386,957	99,362
Total Revenues Shares	75,390,788	84,021,642

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,152,562	106,429	0	0	3,258,990
o/w: Wage:	1,893,804	0	0	0	1,893,804
Non-Wage Recurrent:	759,731	29,531	0	0	789,262
Development:	499,027	76,898	0	0	575,924
Natural Resources, Environment, Climate Change, Land and Water Management	1,029,901	9,357	0	0	1,039,258
o/w: Wage:	241,837	0	0	0	241,837
Non-Wage Recurrent:	263,021	9,357	0	0	272,378
Development:	525,043	0	0	0	525,043
Integrated Transport Infrastructure and Services	2,943,383	0	751,251	0	3,694,634
o/w: Wage:	443,383	0	0	0	443,383
Non-Wage Recurrent:	2,000,000	0	751,251	0	2,751,251
Development:	500,000	0	0	0	500,000
Sustainable Urbanisation and Housing	5,000	0	20,000	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	5,000	0	0	0	5,000
Human Capital Development	58,577,573	10,000	100,540	0	58,796,674
o/w: Wage:	48,607,550	0	0	0	48,607,550
Non-Wage Recurrent:	7,828,299	10,000	100,540	0	7,938,838
Development:	2,141,725	0	0	108,562	2,250,287
Public Sector Transformation	12,158,794	1,617,249	0	0	13,776,043
o/w: Wage:	1,969,553	0	0	0	1,969,553
Non-Wage Recurrent:	9,369,287	1,173,170	0	0	10,542,458
Development:	819,954	444,079	0	0	1,264,033
Governance and Security	1,358,274	135,753	0	0	1,494,027
o/w: Wage:	600,784	0	0	0	600,784
Non-Wage Recurrent:	737,490	135,753	0	0	873,243
Development:	20,000	0	0	0	20,000
Regional Balanced Development	0	53,631	0	0	53,631

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	53,631	0	0	53,631
Development:	0	0	0	0	0
Development Plan Implementation	1,871,383	12,000	0	0	1,883,383
o/w: Wage:	1,451,958	0	0	0	1,451,958
Non-Wage Recurrent:	259,963	12,000	0	0	271,963
Development:	159,462	0	0	0	159,462
Grand Total	81,096,871	1,944,419	871,790	108,562	84,021,642
Grand Total Wage	55,208,869	0	0	0	55,208,869
Grand Total Non-Wage Recurrent	21,217,791	1,423,442	871,790	0	23,513,024
Grand Total Development	4,670,210	520,976	0	108,562	5,299,749

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	11,791,129	13,667,840
o/w Higher Local Government	10,039,552	12,351,671
o/w Lower Local Government	1,751,577	1,316,169
Finance	486,652	725,507
o/w Higher Local Government	486,652	725,507
o/w Lower Local Government	0	0
Statutory bodies	1,349,241	1,347,557
o/w Higher Local Government	1,349,241	1,347,557
o/w Lower Local Government	0	0
Production and Marketing	3,358,385	3,260,347
o/w Higher Local Government	3,358,385	3,260,347
o/w Lower Local Government	0	0
Health	15,852,068	15,960,677
o/w Higher Local Government	15,852,068	15,960,677
o/w Lower Local Government	0	0
Education	35,652,508	42,290,535
o/w Higher Local Government	35,652,508	42,290,535
o/w Lower Local Government	0	0
Roads and Engineering	3,063,671	3,696,634
o/w Higher Local Government	3,063,671	3,696,634
o/w Lower Local Government	0	0
Water	695,144	657,677
o/w Higher Local Government	695,144	657,677
o/w Lower Local Government	0	0
Natural Resources	917,797	762,769
o/w Higher Local Government	917,797	762,769
o/w Lower Local Government	0	0
Community Based Services	755,940	547,296
o/w Higher Local Government	755,940	547,296
o/w Lower Local Government	0	0
Planning	1,019,325	577,317
o/w Higher Local Government	1,019,325	577,317
o/w Lower Local Government	0	0
Internal Audit	285,330	264,120

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	285,330	264,120
o/w Lower Local Government	0	0
Trade, Industry and Local Development	163,597	263,366
o/w Higher Local Government	163,597	263,366
o/w Lower Local Government	0	0
Grand Total	75,390,788	84,021,642
o/w Higher Local Government	73,639,211	82,705,473
o/w: Wage:	47,150,582	55,208,869
Non-Wage Recurrent:	21,150,070	22,719,480
Domestic Devt:	4,478,589	4,668,562
External Financing:	859,970	108,562
o/w Lower Local Government	1,751,577	1,316,169
o/w: Wage:	0	0
Non-Wage Recurrent:	1,228,375	793,544
Domestic Devt:	523,203	522,625
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,903,259	12,429,058
District Unconditional Grant Non-Wage	133,320	124,698
District Unconditional Grant Wage	1,489,725	1,969,553
Locally Raised Revenues	90,000	1,158,170
Multi-Sectoral Transfers to LLGs_NonWage	1,228,375	793,544
Programme Conditional Grant - Non Wage Recurrent	7,961,839	8,383,093
Development Revenues	887,870	1,238,781
Transitional Conditional Grant - Development	300,000	100,000
District Discretionary Equalisation Development Grant	64,668	172,077
Multi-Sectoral Transfers to LLGs_Gou	523,203	522,625
Locally Raised Revenues	0	444,079
Total Revenues Shares	11,791,129	13,667,840
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,489,725	1,969,553
Non Wage	9,413,534	10,459,505
Development Expenditure		
Domestic Development	887,870	1,238,781
External Financing	0	0
Total Expenditure	11,791,129	13,667,840

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,969,553	0	0	0	1,969,553

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	31,607	0	0	31,607
222001 Information and Communication Technology Services.		0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				20,000
LCII: Central Ward (Physical)	Resource Centre	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
223004 Guard and Security services		0	7,560	0	0	7,560
223005 Electricity		0	4,800	0	0	4,800
223006 Water		0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work		0	23,340	0	0	23,340
227001 Travel inland		0	20,460	0	0	20,460
227004 Fuel, Lubricants and Oils		0	56,100	0	0	56,100
228001 Maintenance-Buildings and Structures		0	16,162	165,196	0	181,357
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				165,196
LCII: Central Ward (Physical)	HQ	Building and Facility Maintenance - Compound Maintenance	Source: Locally Raised Revenues			13,118
LCII: Central Ward (Physical)	Renovation of Administion Block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			152,077
228002 Maintenance-Transport Equipment		0	20,151	0	0	20,151
263402 Transfer to Other Government Units		0	1,087,289	530,961	0	1,618,249
Total for LCIII:		County:				1,087,289
LCII:		Transfer to Lower Local Governments	Source: Locally Raised Revenues			1,087,289
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				430,961
LCII: Central Ward (Physical)	Lower Local Governments	Transfer to Lower Local Governments	Source: Locally Raised Revenues			430,961
Total for LCIII: Rugarama Subcounty		County: RUSHENYI				100,000

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LCII: KAKANENA	Rugarama North Administration Block	ransfer to Other Government Units	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000	
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
273104 Pension	0	5,498,378	0	0	5,498,378
273105 Gratuity	0	2,633,076	0	0	2,633,076
352880 Salary Arrears Budgeting	0	251,639	0	0	251,639
Total Cost of Planning and Budgeting services	1,969,553	9,665,962	716,156	0	12,351,671
Total Cost of Public Sector Transformation	1,969,553	9,665,962	716,156	0	12,351,671
Total Cost of Administration and Management	1,969,553	9,665,962	716,156	0	12,351,671
Total Cost of Administration	1,969,553	9,665,962	716,156	0	12,351,671

Subcounty / Town Council / Division: 236859 Ngoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	26,514	0	0	26,514
313121 Non-Residential Buildings - Improvement	0	0	25,039	0	25,039
Total Cost of Facilities Management	0	26,514	25,039	0	51,553
Total Cost of Public Sector Transformation	0	26,514	25,039	0	51,553
Total Cost of Administration and Management	0	26,514	25,039	0	51,553
Total Cost of 236859 Ngoma Subcounty	0	26,514	25,039	0	51,553

Subcounty / Town Council / Division: 236860 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	13,534	0	0	13,534
313121 Non-Residential Buildings - Improvement	0	0	12,221	0	12,221
Total Cost of Facilities Management	0	13,534	12,221	0	25,756
Total Cost of Public Sector Transformation	0	13,534	12,221	0	25,756

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Total Cost of Administration and Management	0	13,534	12,221	0	25,756
Total Cost of 236860 Kayonza Subcounty	0	13,534	12,221	0	25,756

Subcounty / Town Council / Division: 236861 Ntungamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	23,643	0	0	23,643
313121 Non-Residential Buildings - Improvement	0	0	22,204	0	22,204
Total Cost of Facilities Management	0	23,643	22,204	0	45,847
Total Cost of Public Sector Transformation	0	23,643	22,204	0	45,847
Total Cost of Administration and Management	0	23,643	22,204	0	45,847
Total Cost of 236861 Ntungamo Subcounty	0	23,643	22,204	0	45,847

Subcounty / Town Council / Division: 236862 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	23,685	0	0	23,685
313121 Non-Residential Buildings - Improvement	0	0	22,245	0	22,245
Total Cost of Facilities Management	0	23,685	22,245	0	45,930
Total Cost of Public Sector Transformation	0	23,685	22,245	0	45,930
Total Cost of Administration and Management	0	23,685	22,245	0	45,930
Total Cost of 236862 Rugarama Subcounty	0	23,685	22,245	0	45,930

Subcounty / Town Council / Division: 236863 Bwongyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	16,259	0	0	16,259

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313121 Non-Residential Buildings - Improvement	0	0	14,912	0	14,912
Total Cost of Facilities Management	0	16,259	14,912	0	31,171
Total Cost of Public Sector Transformation	0	16,259	14,912	0	31,171
Total Cost of Administration and Management	0	16,259	14,912	0	31,171
Total Cost of 236863 Bwongyera Subcounty	0	16,259	14,912	0	31,171

Subcounty / Town Council / Division: 236864 Rweikiniro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	16,378	0	0	16,378
313121 Non-Residential Buildings - Improvement	0	0	15,029	0	15,029
Total Cost of Facilities Management	0	16,378	15,029	0	31,407
Total Cost of Public Sector Transformation	0	16,378	15,029	0	31,407
Total Cost of Administration and Management	0	16,378	15,029	0	31,407
Total Cost of 236864 Rweikiniro Subcounty	0	16,378	15,029	0	31,407

Subcounty / Town Council / Division: 236865 Rwashamaire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	23,010	0	0	23,010
313121 Non-Residential Buildings - Improvement	0	0	10,314	0	10,314
Total Cost of Facilities Management	0	23,010	10,314	0	33,325
Total Cost of Public Sector Transformation	0	23,010	10,314	0	33,325
Total Cost of Administration and Management	0	23,010	10,314	0	33,325
Total Cost of 236865 Rwashamaire Town Council	0	23,010	10,314	0	33,325

Subcounty / Town Council / Division: 236866 Ruhaama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	18,879	0	0	18,879
313121 Non-Residential Buildings - Improvement	0	0	17,499	0	17,499
Total Cost of Facilities Management	0	18,879	17,499	0	36,378
Total Cost of Public Sector Transformation	0	18,879	17,499	0	36,378
Total Cost of Administration and Management	0	18,879	17,499	0	36,378
Total Cost of 236866 Ruhaama Subcounty	0	18,879	17,499	0	36,378

Subcounty / Town Council / Division: 236867 Nyakyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	14,967	0	0	14,967
313121 Non-Residential Buildings - Improvement	0	0	13,636	0	13,636
Total Cost of Facilities Management	0	14,967	13,636	0	28,602
Total Cost of Public Sector Transformation	0	14,967	13,636	0	28,602
Total Cost of Administration and Management	0	14,967	13,636	0	28,602
Total Cost of 236867 Nyakyera Subcounty	0	14,967	13,636	0	28,602

Subcounty / Town Council / Division: 236868 Ihunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	17,970	0	0	17,970
313121 Non-Residential Buildings - Improvement	0	0	16,602	0	16,602
Total Cost of Facilities Management	0	17,970	16,602	0	34,573
Total Cost of Public Sector Transformation	0	17,970	16,602	0	34,573
Total Cost of Administration and Management	0	17,970	16,602	0	34,573
Total Cost of 236868 Ihunga Subcounty	0	17,970	16,602	0	34,573

Subcounty / Town Council / Division: 236869 Ruhaama East Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	15,176	0	0	15,176
313121 Non-Residential Buildings - Improvement	0	0	13,843	0	13,843
Total Cost of Facilities Management	0	15,176	13,843	0	29,019
Total Cost of Public Sector Transformation	0	15,176	13,843	0	29,019
Total Cost of Administration and Management	0	15,176	13,843	0	29,019
Total Cost of 236869 Ruhaama East Subcounty	0	15,176	13,843	0	29,019

Subcounty / Town Council / Division: 236870 Rukoni West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,284	0	0	19,284
313121 Non-Residential Buildings - Improvement	0	0	17,899	0	17,899
Total Cost of Facilities Management	0	19,284	17,899	0	37,183
Total Cost of Public Sector Transformation	0	19,284	17,899	0	37,183
Total Cost of Administration and Management	0	19,284	17,899	0	37,183
Total Cost of 236870 Rukoni West Subcounty	0	19,284	17,899	0	37,183

Subcounty / Town Council / Division: 236871 Kagarama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	29,764	0	0	29,764
313121 Non-Residential Buildings - Improvement	0	0	13,723	0	13,723
Total Cost of Facilities Management	0	29,764	13,723	0	43,487
Total Cost of Public Sector Transformation	0	29,764	13,723	0	43,487
Total Cost of Administration and Management	0	29,764	13,723	0	43,487

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Total Cost of 236871 Kagarama Town Council	0	29,764	13,723	0	43,487
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Subcounty / Town Council / Division: 236872 Rubaare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	44,443	0	0	44,443
313121 Non-Residential Buildings - Improvement	0	0	21,131	0	21,131
Total Cost of Facilities Management	0	44,443	21,131	0	65,574
Total Cost of Public Sector Transformation	0	44,443	21,131	0	65,574
Total Cost of Administration and Management	0	44,443	21,131	0	65,574
Total Cost of 236872 Rubaare Town Council	0	44,443	21,131	0	65,574

Subcounty / Town Council / Division: 236873 Rubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	21,875	0	0	21,875
313121 Non-Residential Buildings - Improvement	0	0	20,459	0	20,459
Total Cost of Facilities Management	0	21,875	20,459	0	42,334
Total Cost of Public Sector Transformation	0	21,875	20,459	0	42,334
Total Cost of Administration and Management	0	21,875	20,459	0	42,334
Total Cost of 236873 Rubaare Subcounty	0	21,875	20,459	0	42,334

Subcounty / Town Council / Division: 236874 Kitwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221017 Membership dues and Subscription fees.	0	41,234	0	0	41,234
313121 Non-Residential Buildings - Improvement	0	0	19,511	0	19,511

VOTE: 911 Ntungamo District

Total Cost of Facilities Management	0	41,234	19,511	0	60,745
Total Cost of Public Sector Transformation	0	41,234	19,511	0	60,745
Total Cost of Administration and Management	0	41,234	19,511	0	60,745
Total Cost of 236874 Kitwe Town Council	0	41,234	19,511	0	60,745

Subcounty / Town Council / Division: 236875 Kibatsi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	12,759	0	0	12,759
313121 Non-Residential Buildings - Improvement	0	0	11,456	0	11,456
Total Cost of Facilities Management	0	12,759	11,456	0	24,215
Total Cost of Public Sector Transformation	0	12,759	11,456	0	24,215
Total Cost of Administration and Management	0	12,759	11,456	0	24,215
Total Cost of 236875 Kibatsi Subcounty	0	12,759	11,456	0	24,215

Subcounty / Town Council / Division: 236876 Nyabihoko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	16,811	0	0	16,811
313121 Non-Residential Buildings - Improvement	0	0	15,457	0	15,457
Total Cost of Facilities Management	0	16,811	15,457	0	32,268
Total Cost of Public Sector Transformation	0	16,811	15,457	0	32,268
Total Cost of Administration and Management	0	16,811	15,457	0	32,268
Total Cost of 236876 Nyabihoko Subcounty	0	16,811	15,457	0	32,268

Subcounty / Town Council / Division: 236877 Itojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 911 Ntungamo District

Key Service Area 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	14,443	0	0	14,443
313121 Non-Residential Buildings - Improvement	0	0	13,118	0	13,118
Total Cost of Facilities Management	0	14,443	13,118	0	27,561
Total Cost of Public Sector Transformation	0	14,443	13,118	0	27,561
Total Cost of Administration and Management	0	14,443	13,118	0	27,561
Total Cost of 236877 Itojo Subcounty	0	14,443	13,118	0	27,561

Subcounty / Town Council / Division: 236878 Rukoni East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	16,385	0	0	16,385
313121 Non-Residential Buildings - Improvement	0	0	15,036	0	15,036
Total Cost of Facilities Management	0	16,385	15,036	0	31,421
Total Cost of Public Sector Transformation	0	16,385	15,036	0	31,421
Total Cost of Administration and Management	0	16,385	15,036	0	31,421
Total Cost of 236878 Rukoni East Subcounty	0	16,385	15,036	0	31,421

Subcounty / Town Council / Division: 257539 Nyamunuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	50,317	0	0	50,317
313121 Non-Residential Buildings - Improvement	0	0	24,096	0	24,096
Total Cost of Facilities Management	0	50,317	24,096	0	74,413
Total Cost of Public Sector Transformation	0	50,317	24,096	0	74,413
Total Cost of Administration and Management	0	50,317	24,096	0	74,413
Total Cost of 257539 Nyamunuka Town Council	0	50,317	24,096	0	74,413

Subcounty / Town Council / Division: 273736 Kafunjo-Mirama Town Council

Service Area 10 Administration and Management

VOTE: 911 Ntungamo District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221017 Membership dues and Subscription fees.	0	35,331	0	0	35,331
313121 Non-Residential Buildings - Improvement	0	0	16,533	0	16,533
Total Cost of Facilities Management	0	35,331	16,533	0	51,864
Total Cost of Public Sector Transformation	0	35,331	16,533	0	51,864
Total Cost of Administration and Management	0	35,331	16,533	0	51,864
Total Cost of 273736 Kafunjo-Mirama Town Council	0	35,331	16,533	0	51,864

Subcounty / Town Council / Division: 273737 Kakukuru-Rwenanura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	41,052	0	0	41,052
313121 Non-Residential Buildings - Improvement	0	0	19,420	0	19,420
Total Cost of Facilities Management	0	41,052	19,420	0	60,472
Total Cost of Public Sector Transformation	0	41,052	19,420	0	60,472
Total Cost of Administration and Management	0	41,052	19,420	0	60,472
Total Cost of 273737 Kakukuru-Rwenanura Town Council	0	41,052	19,420	0	60,472

Subcounty / Town Council / Division: 273738 Nyakyera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	59,917	0	0	59,917
313121 Non-Residential Buildings - Improvement	0	0	28,941	0	28,941
Total Cost of Facilities Management	0	59,917	28,941	0	88,858
Total Cost of Public Sector Transformation	0	59,917	28,941	0	88,858
Total Cost of Administration and Management	0	59,917	28,941	0	88,858
Total Cost of 273738 Nyakyera Town Council	0	59,917	28,941	0	88,858

VOTE: 911 Ntungamo District

Subcounty / Town Council / Division: 273739 Nyamukana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	29,722	0	0	29,722
313121 Non-Residential Buildings - Improvement	0	0	13,702	0	13,702
Total Cost of Facilities Management	0	29,722	13,702	0	43,424
Total Cost of Public Sector Transformation	0	29,722	13,702	0	43,424
Total Cost of Administration and Management	0	29,722	13,702	0	43,424
Total Cost of 273739 Nyamukana Town Council	0	29,722	13,702	0	43,424

Subcounty / Town Council / Division: 273740 Rwamabondo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	29,680	0	0	29,680
313121 Non-Residential Buildings - Improvement	0	0	13,680	0	13,680
Total Cost of Facilities Management	0	29,680	13,680	0	43,361
Total Cost of Public Sector Transformation	0	29,680	13,680	0	43,361
Total Cost of Administration and Management	0	29,680	13,680	0	43,361
Total Cost of 273740 Rwamabondo Town Council	0	29,680	13,680	0	43,361

Subcounty / Town Council / Division: 273741 Rwentobo-Rwahi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	50,555	0	0	50,555
313121 Non-Residential Buildings - Improvement	0	0	24,216	0	24,216
Total Cost of Facilities Management	0	50,555	24,216	0	74,770

VOTE: 911 Ntungamo District

Total Cost of Public Sector Transformation	0	50,555	24,216	0	74,770
Total Cost of Administration and Management	0	50,555	24,216	0	74,770
Total Cost of 273741 Rwentobo-Rwahi Town Council	0	50,555	24,216	0	74,770

Subcounty / Town Council / Division: 273742 Rwoho Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221017 Membership dues and Subscription fees.	0	28,271	0	0	28,271
313121 Non-Residential Buildings - Improvement	0	0	12,969	0	12,969
Total Cost of Facilities Management	0	28,271	12,969	0	41,240
Total Cost of Public Sector Transformation	0	28,271	12,969	0	41,240
Total Cost of Administration and Management	0	28,271	12,969	0	41,240
Total Cost of 273742 Rwoho Town Council	0	28,271	12,969	0	41,240

Subcounty / Town Council / Division: 273743 Rugarama North

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	14,715	0	0	14,715
313121 Non-Residential Buildings - Improvement	0	0	13,387	0	13,387
Total Cost of Facilities Management	0	14,715	13,387	0	28,102
Total Cost of Public Sector Transformation	0	14,715	13,387	0	28,102
Total Cost of Administration and Management	0	14,715	13,387	0	28,102
Total Cost of 273743 Rugarama North	0	14,715	13,387	0	28,102

Subcounty / Town Council / Division: 273744 Nyabushenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 911 Ntungamo District

225204 Monitoring and Supervision of capital work	0	12,591	0	0	12,591
313121 Non-Residential Buildings - Improvement	0	0	11,290	0	11,290
Total Cost of Facilities Management	0	12,591	11,290	0	23,882
Total Cost of Public Sector Transformation	0	12,591	11,290	0	23,882
Total Cost of Administration and Management	0	12,591	11,290	0	23,882
Total Cost of 273744 Nyabushenyi	0	12,591	11,290	0	23,882

Subcounty / Town Council / Division: 273745 Nyarutuntu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	14,380	0	0	14,380
313121 Non-Residential Buildings - Improvement	0	0	13,056	0	13,056
Total Cost of Facilities Management	0	14,380	13,056	0	27,436
Total Cost of Public Sector Transformation	0	14,380	13,056	0	27,436
Total Cost of Administration and Management	0	14,380	13,056	0	27,436
Total Cost of 273745 Nyarutuntu	0	14,380	13,056	0	27,436

VOTE: 911 Ntungamo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	486,652	725,507
District Unconditional Grant Non-Wage	77,661	98,863
District Unconditional Grant Wage	387,991	573,012
Locally Raised Revenues	21,000	53,631
Total Revenues Shares	486,652	725,507
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	387,991	573,012
Non Wage	98,661	152,494
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	486,652	725,507

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,190	0	0	1,190
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	26,961	0	0	26,961
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

VOTE: 911 Ntungamo District

Total Cost of Local Revenue Collection	0	53,631	0	0	53,631
Total Cost of Regional Balanced Development	0	53,631	0	0	53,631
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	573,012	0	0	0	573,012
221002 Workshops, Meetings and Seminars	0	2,170	0	0	2,170
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	27,493	0	0	27,493
227004 Fuel, Lubricants and Oils	0	32,400	0	0	32,400
Total Cost of Finance and Accounting	573,012	68,863	0	0	641,875
Key Service Area 000006 Planning and Budgeting services					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	573,012	98,863	0	0	671,875
Total Cost of Financial Management and Accountability (LG)	573,012	152,494	0	0	725,507
Total Cost of Finance	573,012	152,494	0	0	725,507

VOTE: 911 Ntungamo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,303,989	1,302,306
District Unconditional Grant Non-Wage	669,518	706,052
District Unconditional Grant Wage	336,063	448,501
Locally Raised Revenues	298,408	147,753
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,349,241	1,347,557

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	336,063	448,501
Non Wage	967,927	853,805
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,349,241	1,347,557

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	3,440	0	0	3,440
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	511	0	0	511
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,395	0	0	4,395
Total Cost of Land Management	0	9,446	0	0	9,446

VOTE: 911 Ntungamo District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	9,446	0	0	9,446
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,931	0	0	7,931
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	12,931	0	0	12,931
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,060	0	0	29,060
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	3,756	20,120	0	23,876
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				20,120
LCII: Central Ward (Physical)	District HQs	Recruitment Expenses - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,400
LCII: Central Ward (Physical)	District HQs	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,220
LCII: Central Ward (Physical)	District HQs	Recruitment Expenses - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
LCII: Central Ward (Physical)	District HQs	Recruitment Expenses - Meals and Catering Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,300
LCII: Central Ward (Physical)	District HQs	Recruitment Expenses - Relocation costs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,200
221008 Information and Communication Technology Supplies.	0	332	172	0	504
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				172
LCII: Central Ward (Physical)	District HQs	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		172
221009 Welfare and Entertainment	0	3,150	0	0	3,150
221011 Printing, Stationery, Photocopying and Binding	0	200	200	0	400
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				200

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	200
221012 Small Office Equipment		0	4293500	779
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)350		
LCII: Central Ward (Physical)	District HQs	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	350
221017 Membership dues and Subscription fees.		0	1,49300	1,493
222001 Information and Communication Technology Services.		0	1,3007000	2,000
Total for LCIII:		County:700		
LCII:	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	700
227001 Travel inland		0	16,9003,7100	20,610
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)3,710		
LCII: Central Ward (Physical)	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,710
227004 Fuel, Lubricants and Oils		0	11,20000	11,200
Total Cost of Recruitment services		0	70,02125,2520	95,272
Total Cost of Public Sector Transformation		0	82,95225,2520	108,204
Programme 16 Governance and Security				
Key Service Area 000010 Leadership and Management				
211105 Ex-Gratia for Political leaders.		0	516,66000	516,660
Total Cost of Leadership and Management		0	516,66000	516,660
Key Service Area 000014 Administrative and Support Services				
211101 General Staff Salaries		448,501	000	448,501
211107 Boards, Committees and Council Allowances		0	84,72000	84,720
221008 Information and Communication Technology Supplies.		0	3,80000	3,800
221009 Welfare and Entertainment		0	17,64600	17,646
221011 Printing, Stationery, Photocopying and Binding		0	5,76600	5,766
221012 Small Office Equipment		0	2,00000	2,000
222001 Information and Communication Technology Services.		0	5,62000	5,620

VOTE: 911 Ntungamo District

227001 Travel inland	0	42,587	0	0	42,587
227004 Fuel, Lubricants and Oils	0	53,600	0	0	53,600
228002 Maintenance-Transport Equipment	0	17,180	0	0	17,180
Total Cost of Administrative and Support Services	448,501	232,920	0	0	681,421
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	0	14,000	0	14,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				14,000
LCII: Central Ward (Physical)	District HQs	Payment of allowances for the LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,000
221009 Welfare and Entertainment	0	500	1,000	0	1,500
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,000
LCII: Central Ward (Physical)	District HQs	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,000
LCII: Central Ward (Physical)	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	11,327	0	0	11,327
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				4,000
LCII: Central Ward (Physical)	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
Total Cost of Inspection and Monitoring	0	11,827	20,000	0	31,827
Total Cost of Governance and Security	448,501	761,406	20,000	0	1,229,907
Total Cost of Legislation and Oversight	448,501	853,805	45,252	0	1,347,557
Total Cost of Statutory bodies	448,501	853,805	45,252	0	1,347,557

VOTE: 911 Ntungamo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,549,855	2,684,423
Programme Conditional Grant - Wage Recurrent	1,465,153	1,611,200
Programme Conditional Grant - Non Wage Recurrent	761,514	759,731
District Unconditional Grant Wage	320,187	282,604
Locally Raised Revenues	3,000	30,888
Development Revenues	808,531	575,924
Programme Conditional Grant - Development	725,008	499,027
Locally Raised Revenues	83,522	76,898
Total Revenues Shares	3,358,385	3,260,347
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,785,341	1,893,804
Non Wage	764,514	790,619
Development Expenditure		
Domestic Development	808,531	575,924
External Financing	0	0
Total Expenditure	3,358,385	3,260,347

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,893,804	0	0	0	1,893,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	0	0	25,800
221001 Advertising and Public Relations	0	7,200	0	0	7,200
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	7,451	0	0	7,451

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221011 Printing, Stationery, Photocopying and Binding		0	22,000	0	0	22,000
221012 Small Office Equipment		0	1,790	0	0	1,790
222001 Information and Communication Technology Services.		0	12,549	0	0	12,549
224003 Agricultural Supplies and Services		0	0	163,805	0	163,805
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				163,805
LCII: Central Ward (Physical)	district HQ	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			163,805
227001 Travel inland		0	297,868	0	0	297,868
227004 Fuel, Lubricants and Oils		0	40,132	0	0	40,132
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
312216 Cycles - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				36,000
LCII: Central Ward (Physical)	District HQs	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			36,000
Total Cost of Farmer mobilisation and sensitisation		1,893,804	433,190	199,805	0	2,526,799
Total Cost of Agro-Industrialization		1,893,804	433,190	199,805	0	2,526,799
Total Cost of Agricultural Extension		1,893,804	433,190	199,805	0	2,526,799
Service Area 20 Agricultural Production						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	21,943	0	21,943
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				21,943
LCII: Central Ward (Physical)	District	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			21,943
221009 Welfare and Entertainment		0	0	12,038	0	12,038
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				12,038
LCII: Central Ward (Physical)	district HQs	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,038
224003 Agricultural Supplies and Services		0	0	251,661	0	251,661
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				251,661

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LCII: Central Ward (Physical)	District HQs	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	76,898
LCII: Central Ward (Physical)	District HQS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	174,764
227004 Fuel, Lubricants and Oils		0	024,2730	24,273
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)24,273		
LCII: Central Ward (Physical)	.	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	24,273
352899 Other Domestic Arrears Budgeting		0	29,53100	29,531
Total Cost of Water for production management systems		0	29,531309,9160	339,447
Key Service Area 010059 Post-harvest handling, storage and processing				
225204 Monitoring and Supervision of capital work		0	03,3100	3,310
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)3,310		
LCII: Central Ward (Physical)	District HQs	Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,310
312121 Non-Residential Buildings - Acquisition		0	062,8940	62,894
Total for LCIII: Nyamukana Town Council		County: RUHAAMA62,894		
LCII: Nyongozi Ward	Nyamukana TC	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	62,894
Total Cost of Post-harvest handling, storage and processing		0	066,2040	66,204
Key Service Area 010074 Vector and disease control				
221012 Small Office Equipment		0	5,00000	5,000
227001 Travel inland		0	12,8000	12,800
227004 Fuel, Lubricants and Oils		0	24,8680	24,868
Total Cost of Vector and disease control		0	42,6680	42,668
Total Cost of Agro-Industrialization		0	72,199376,1200	448,319
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management				
Key Service Area 000016 Environment, Social Health and Safety				
227001 Travel inland		0	1,3570	1,357
Total Cost of Environment, Social Health and Safety		0	1,3570	1,357
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	1,3570	1,357
Total Cost of Agricultural Production		0	73,556376,1200	449,676

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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,073	0	0	129,073
227001 Travel inland	0	154,800	0	0	154,800
Total Cost of Parish Development Model Operations	0	283,873	0	0	283,873
Total Cost of Agro-Industrialization	0	283,873	0	0	283,873
Total Cost of Agricultural Value Chain Services	0	283,873	0	0	283,873
Total Cost of Production and Marketing	1,893,804	790,619	575,924	0	3,260,347

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,259,498	15,293,067
Programme Conditional Grant - Wage Recurrent	12,165,997	13,124,291
Programme Conditional Grant - Non Wage Recurrent	1,969,827	2,168,776
District Unconditional Grant Wage	121,674	0
Locally Raised Revenues	2,000	0
Development Revenues	1,592,570	667,610
Programme Conditional Grant - Development	989,494	559,048
External Financing	603,076	108,562
Total Revenues Shares	15,852,068	15,960,677
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,287,671	13,124,291
Non Wage	1,971,827	2,168,776
Development Expenditure		
Domestic Development	989,494	559,048
External Financing	603,076	108,562
Total Expenditure	15,852,068	15,960,677

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	13,124,291	0	0	0	13,124,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,240	0	0	3,240
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221020 Litigation and related expenses		0	989	0	0	989
224006 Food Supplies		0	1,150	0	0	1,150
225204 Monitoring and Supervision of capital work		0	0	37,727	0	37,727
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				37,727
LCII: Central Ward (Physical)	All Health Projects in facilities	Monitoring of health Projects in Facilities	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,727
227001 Travel inland		0	58,075	0	108,562	166,637
Total for LCIII:		County:				9,200
LCII:		Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			9,200
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				99,362
LCII: Central Ward (Physical)		Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			99,362
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
263308 Sector Conditional Grant (Non-Wage)		0	1,457,104	0	0	1,457,104
Total for LCIII: Bwongyera Subcounty		County: KAJARA				65,707
LCII: ITERERO	RWANDA HC III	RWANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,643
LCII: KAKIIKA	BWONGYERA HC III	BWONGYERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,826
LCII: KATOMI	RWANDA HC III	RWANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,595
LCII: KYARUHUGA	BWONGYERA HC III	BWONGYERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,643
Total for LCIII: Rwashamaire Town Council		County: KAJARA				170,252
LCII: Central Ward	Bishop Bamunoba Mothers Union HC III	Bishop Bamunoba Mothers Union HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			21,523
LCII: Central Ward	RWASHAMAIRE HC IV	RWASHAMAIRE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			93,214
LCII: Central Ward	RWASHAMAIRE HC IV	RWASHAMAIRE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			49,381

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LCII: Western Ward	Bishop Bamunoba Mothers Union HC III	Bishop Bamunoba Mothers Union HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,134
Total for LCIII: Ihunga Subcounty		County: KAJARA		145,868
LCII: BUTANDA	BUHANAMA HC III	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,207
LCII: KAGAMBA	KITONDO HC III	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: KAGAMBA	NYONGOZI HC II	NYONGOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
LCII: KAGAMBA	RUKONI HC III	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,867
LCII: KITONDO	KITONDO HC III	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,225
LCII: KITONDO	RUKONI HC III	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: NYAKIBIGI	BUHANAMA HC III	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: RUTUNGURU	IHUNGA HC III	IHUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,675
LCII: RUTUNGURU	IHUNGA HC III	IHUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
Total for LCIII: Kagarama Town Council		County: KAJARA		42,068
LCII: Kagarama Central Ward	ST LUCIA KAGAMBA	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,523
LCII: Rutunguru Ward	ST LUCIA KAGAMBA	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,545
Total for LCIII: Kibatsi Subcounty		County: KAJARA		9,321
LCII: IBAARE	RWAMABONDO HC II	RWAMABONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		9,321
LCII: KINONI	NGOMBA HC II	NGOMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		119,959
LCII: BUTARE	BUTARE HC III	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: BUTARE	BUTARE HC III	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,170

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LCII: KAHUNGA	KARURUMA HC III	KARURUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,555
LCII: KAHUNGA	RUGARAMA HC III	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: Kikoni	NYARUBARE HC II	NYARUBARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
LCII: Kikoni	RUGARAMA HC III	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,664
LCII: NYABURIZA	KIYOORA HC II	KIYOORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
LCII: RUHOKO	KARURUMA HC III	KARURUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		9,321
LCII: KAYENJE	KIBEHO HC II	KIBEHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		73,119
LCII: Igurwa	RWOHO HC III	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: KYARWEHUNDE	KYAMWASHA HC III	KYAMWASHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: RUHAAMA	KYAMWASHA HC III	KYAMWASHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,136
LCII: RWAMWIRE	RWOHO HC III	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,698
Total for LCIII: Kitwe Town Council		County: RUHAAMA		180,939
LCII: Bakiharire Ward	KITWE HC IV	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	87,725
LCII: Omukibare Ward	KITWE HC IV	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,214
Total for LCIII: Nyamukana Town Council		County: RUHAAMA		9,321
LCII: Buhanama Ward	ITERERO HC II	ITERERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
Total for LCIII: Rwentobo-Rwahi Town Council		County: RUHAAMA		27,929
LCII: Kaina Ward	KAINA HC III	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: Kiyanja Ward	KAINA HC III	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,286

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Total for LCIII: Ngoma Subcounty		County: RUSHENYI		49,105
LCII: KIYANJA	NYAKYEERA HC III	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,141
LCII: KIZINGA	NYABUSHENYI HC II	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
LCII: MUGYERA	NYAKYEERA HC III	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		169,847
LCII: KABASHESHE	KAYONZA HC III	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: KATOOMA	mother Francisca lechner rushooka HC IV	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,047
LCII: KATOOMA	NGOMA HC III	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,295
LCII: KIJBWE	NGOMA HC III	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: KYOBWE	mother Francisca lechner rushooka HC IV	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,885
LCII: RUHEGA	KAYONZA HC III	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,013
LCII: RUHEGA	KIGAAGA HC II	KIGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		70,686
LCII: KAGONGI	KISHAMI HC III	KISHAMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,848
LCII: KAGONGI	KYAFOORA HCII	KYAFOORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321
LCII: KAKANENA	KISHAMI HC III	KISHAMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
LCII: KAKANENA	RWEIKINIRO HC III	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,231
LCII: KATUNGAMO	RWEIKINIRO HC III	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643
Total for LCIII: Rubaare Town Council		County: RUSHENYI		149,133
LCII: Kagango Ward	Rubaare Health Center IV	Rubaare Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,919

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LCII: Rukiiri Ward	Rubaare Health Center IV	Rubaare Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,214	
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		30,499	
LCII: KAGUGU	KAFUNJO HC III	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643	
LCII: NYARWANYA	KAFUNJO HC III	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,857	
Total for LCIII: Missing Subcounty		County: Missing County		124,707	
LCII: Missing Parish	NYABURIZA HC II	NYABURIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321	
LCII: Missing Parish	NYAKIBIGI HC II	NYAKIBIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321	
LCII: Missing Parish	NYANGA HC III	NYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643	
LCII: Missing Parish	NYANGA HC III	NYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,671	
LCII: Missing Parish	RUHAAMA HC III	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643	
LCII: Missing Parish	RUHAAMA HC III	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,648	
LCII: Missing Parish	RUKARANGO HC II	RUKARANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,321	
LCII: Missing Parish	Rukoni West HCIII	Rukoni West HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,643	
LCII: Missing Parish	Rukoni West HCIII	Rukoni West HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,495	
312121 Non-Residential Buildings - Acquisition	0	0	131,592	0	131,592
Total for LCIII: Kibatsi Subcounty		County: KAJARA		86,922	
LCII: IBAARE	District Head Quarters-Retension	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	86,922	
Total for LCIII: Nyamukana Town Council		County: RUHAAMA		14,250	
LCII: Nyongozi Ward	Nyogozi HC II	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,250	
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		30,420	
LCII: KASHENYI	Ngoma HC III,	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,420	
312235 Furniture and Fittings - Acquisition	0	0	9,500	0	9,500

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Total for LCIII: Nyamukana Town Council		County: RUHAAMA				9,500
LCII: Missing Parish	DHOs Office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,500
313121 Non-Residential Buildings - Improvement		0	0	380,228	0	380,228
Total for LCIII: Kibatsi Subcounty		County: KAJARA				24,072
LCII: RUKONI	Rukoni HC III	Renovation of Maternity ward at Rukoni HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,072
Total for LCIII: Nyabihoko Subcounty		County: KAJARA				30,420
LCII: KANYAMPUMO	Karuruma HC III	Completion of Fecing of Karuruma HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,420
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA				30,420
LCII: KISHAMI	Kishami HC III	Completion of Fecing of Kishami HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,420
Total for LCIII: Ruhaama East Subcounty		County: RUHAAMA				30,420
LCII: Kishami A	Nyanga HC III	Completion of Fecing of Nyanga HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,420
Total for LCIII: Rugarama Subcounty		County: RUSHENYI				40,528
LCII: KYAFOORA	Kyafoora HC II	Renovation of OPD and procure and install solar power	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,528
Total for LCIII: Rubaare Town Council		County: RUSHENYI				193,950
LCII: CENTRAL WARD	Rubaare HC IV	Fecing of Rubaare HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			193,950
Total for LCIII: Rubaare Subcounty		County: RUSHENYI				30,420
LCII: KAGUGU	Kaina HC III	Completion of Fecing of Kaina HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,420
Total Cost of Primary Health care services		13,124,291	1,553,358	559,048	108,562	15,345,259
Total Cost of Human Capital Development		13,124,291	1,553,358	559,048	108,562	15,345,259
Total Cost of Primary HealthCare		13,124,291	1,553,358	559,048	108,562	15,345,259

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	610,384	0	0	610,384
Total for LCIII: Itojo Subcounty	County: RUHAAMA				610,384

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LCII: ITOJO	Itojo General Hospital	Itojo Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			610,384
Total Cost of Support to Hospitals	0	610,384	0	0	610,384	
Total Cost of Human Capital Development	0	610,384	0	0	610,384	
Total Cost of Hospital Services	0	610,384	0	0	610,384	
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,034	0	0	2,034	
Total Cost of Environment, Social Health and Safety	0	2,034	0	0	2,034	
Key Service Area 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	3,000	0	0	3,000	
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000	
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,034	0	0	5,034	
Total Cost of Health Management and Supervision	0	5,034	0	0	5,034	
Total Cost of Health	13,124,291	2,168,776	559,048	108,562	15,960,677	

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,884,934	40,707,858
Programme Conditional Grant - Wage Recurrent	28,670,742	34,903,926
Programme Conditional Grant - Non Wage Recurrent	5,998,014	5,556,541
District Unconditional Grant Wage	141,397	172,611
Other Transfers from Central Government	74,780	74,780
Development Revenues	767,574	1,582,677
Programme Conditional Grant - Development	657,474	702,677
External Financing	110,100	0
Transitional Conditional Grant - Development	0	700,000
District Discretionary Equalisation Development Grant	0	180,000
Total Revenues Shares	35,652,508	42,290,535

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	28,812,140	35,076,537
Non Wage	6,072,794	5,631,321
Development Expenditure		
Domestic Development	657,474	1,582,677
External Financing	110,100	0
Total Expenditure	35,652,508	42,290,535

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	20,083,787	0	0	0	20,083,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,780	0	0	74,780
225204 Monitoring and Supervision of capital work	0	0	35,134	0	35,134
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				35,134

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LCII: Central Ward (Physical)	District HQs	Facilitation for monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,134
263308 Sector Conditional Grant (Non-Wage)		0	1,907,55000	1,907,550
Total for LCIII: Bwongyera Subcounty		County: KAJARA		60,830
LCII: ITERERO	RWANKOORA	RWANKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: KITOJO	Kitojo	Kitojo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
LCII: KYARUHUGA	KIHENGAMO	KIHENGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: NYAKABARE	KARAMA	KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: RWANDA	RWANDA	RWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
Total for LCIII: Rwashamaire Town Council		County: KAJARA		45,433
LCII: Central Ward	KITUNGA	KITUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,583
LCII: Central Ward	Rwashamaire	ST. FRANCIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
Total for LCIII: Ihunga Subcounty		County: KAJARA		54,690
LCII: BUTANDA	BUTANDA	BUTANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: KITONDO	NYAKAYENJE	NYAKAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,110
LCII: NYAKIBIGI	KABASHEKI	KABASHEKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: NYAKIBIGI	KAKO	KAKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: NYAKIBIGI	KYENKUKU	KYENKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: NYAKIBIGI	NAMIREMBE	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: RUTUNGURU	KAKWANZI	KAKWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
Total for LCIII: Kibatsi Subcounty		County: KAJARA		80,840
LCII: IBAARE	KIGARAMA	KIGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850

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LCII: IBAARE	OMURUBAARE	OMURUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: KIBARUKO	RUKONI	RUKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: KIBARUKO	Rwera	Rwera II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: KIBEHO	KYENTAMA	KYENTAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: KIBEHO	Rwesingo	Rwesingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: NYAMUGOYE	Rukarango	Rukarango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: RUKARANGO	KISHUNJURE	KISHUNJURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470
LCII: RUKARANGO	KONYO	KONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: RUKARANGO	Rubingo	Rubingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		58,730
LCII: KANYAMPUMO	KANYAMPUMO	KANYAMPUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: KIYAGA	Rukanga	Rukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: NKONGORO	KATOOMA	KATOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: NKONGORO	Nkongoro	Nkongoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: NYABUBAARE	KARURUMA	KARURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: NYABUSHENYI	KABUMBA	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,710
LCII: NYABUSHENYI	KIRAMA	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: RUKANGA	BUSHAMBA	BUSHAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: RUKANGA	Rwensinga	Rwensinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290

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Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		46,080
LCII: BUTARE	BUTARE	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: BUTARE	NYAKASHOZI	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: KAHUNGA	KAHUNGA	KAHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: KAHUNGA	KITEMBE	KITEMBE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
LCII: KIZAARA	Nyakibigi	Nyakibigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: NYABURIZA	MUJWA	MUJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		48,170
LCII: KABUNGO	KIBEHO	KIBEHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: KATASHEKWA	Murambi	Murambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: KATASHEKWA	Rwentooobo	Rwentooobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: KAYENJE	KAYENJE	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: RUSHEBEYA	KATAHOOKA	KATAHOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		72,930
LCII: Igurwa	Nyakahita	Nyakahita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,190
LCII: KAFUNJO	KAHUNGYE	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: KATOJO	KATOJO	KATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: KYARWEHUNDE	MUSHASHA	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: KYARWEHUNDE	Rwamwire	Rwamwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,550
LCII: RUHAAMA	Ruhaama	Ruhaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,550

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LCII: RWAMWIRE	NYAKIKA	NYAKIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: RWENGOMA	KEMIRONKO	KEMIRONKO RUHAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,890
LCII: RWENGOMA	Rwengoma	Rwengoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
Total for LCIII: Nyakyera Subcounty		County: RUHAAMA		55,070
LCII: KAGORORA	KAFUNJO	KAFUNJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
LCII: KAGORORA	Nyakasa	Nyakasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: KATARAKA	KATARAKA	KATARAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: KIYOORA	KIYOORA	KIYOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: KIZIBA	KINYAMAGYERA	KINYAMAGYER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: KIZIBA	Rwembirizi	Rwembirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
LCII: NGOMA	KYAMAJUMBA	KYAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
LCII: NGOMA	NGOMA	NGOMA I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: NGOMBA	RUSA	RUSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,830
Total for LCIII: Rukoni West Subcounty		County: RUHAAMA		19,200
LCII: NSHENYI	KIGOMERO	KIGOMERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: RUKONI WEST	KANONKO	KANONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
Total for LCIII: Kitwe Town Council		County: RUHAAMA		20,700
LCII: Kabimbiri Ward	Kitwe	ST. JUDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Nshenyi Ward	Kitwe	Kitwe I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
Total for LCIII: Itojo Subcounty		County: RUHAAMA		54,780

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LCII: BUHANAMA	Kacwambiro	Kacwambiro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: BUHANAMA	Ruhanga	Ruhanga Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090
LCII: BUHANAMA	Rwempiri	Rwempiri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030
LCII: ITOJO	Itojo	ITOJO CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,950
LCII: ITOJO	Itojo	Itojo Boys Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: NYONGOZI	KABINGO	KABINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: NYONGOZI	KIKUNYU	KIKUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530
LCII: NYONGOZI	MPANGA	MPANGA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,290
LCII: NYONGOZI	Nyakabungo	Nyakabungo II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: RUHANGA	RUHANGA	RUHANGA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,750
Total for LCIII: Rukoni East Subcounty		County: RUHAAMA		18,340
LCII: Kanyerere	KAAHI	KAAHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: KIRUNGU	NYAKIBAARE	NYAKIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Kyamwasha B	KABUTONDO	KABUTONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Nyakibaare	KIRUNGU	KIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,690
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		66,290
LCII: KASHENYI	KIZINGA	KIZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: MUGYERA	Ngoma	Ngoma Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: MUGYERA	Ruhara	Ruhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390

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LCII: MUGYERA	Rukanda	Rukanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
LCII: NYAKARIRO	KAKURA	ST. LAWRENCE P.S KAKURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: NYAKARIRO	Nyakariro	Nyakariro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: RUHARA	BUGONA	BUGONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: RUHARA	BURAMA	BURAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: RUHARA	KARIISA	KARIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,770
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		67,180
LCII: KABASHESHE	KABASHEESHE	KABASHEESHE MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: KABASHESHE	RWAMANYONYI	RWAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,510
LCII: KAINA	KABASHEESE	KABASHEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,070
LCII: KYOBWE	KIHANGA	KIHANGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: KYOBWE	Nyamabare	Nyamabare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: RUHEGA	Rushooka	Rushooka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		56,680
LCII: KAGONGI	KAGONGI	KAGONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030
LCII: KAGONGI	RUGARAMA	RUGARAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,070
LCII: KATUNGAMO	Katungamo	ST. FRANCIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,910
LCII: KATUNGAMO	Murambi	Murambi II. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: KYAFOORA	KAGYEYO	KAGYEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870

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LCII: NGOMBA	BUTATURWA	BUTATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: NGOMBA	KABUYE	KABUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,230
LCII: NYAKABUNGO	Ibaare	Ibaare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,710
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		82,700
LCII: KAGUGU	KACERERE	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: KAGUGU	KAKUNGU	KAKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: MUTOJO	Ruyonza	Ruyonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: NYANGA	Bwizibwera	BWIZIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: NYANGA	Nyanga	Nyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: NYARWANYA	KIYOMBERA	KIYOMBERA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,110
LCII: NYARWANYA	NYARWANYA	NYARWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: NYARWANYA	Rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: OMUNGYENYI	OMUNGYENYI	OMUNGYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: OMUNGYENYI	Rwakibira	Rwakibira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: RUKIRI	BIKONOKA	BIKONOKA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: RUKIRI	Rugongi	Rugongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,890
Total for LCIII: Missing Subcounty		County: Missing County		998,907
LCII: Missing Parish	Bakihareire	Bakihareire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Missing Parish	BITUNTU	BITUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510

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LCII: Missing Parish	BUBAARE	BUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	Buhanama	Buhanama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Missing Parish	BUHIGA	BUHIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,690
LCII: Missing Parish	BUJUZYA	BUJUZYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Missing Parish	BUKIRO	BUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Missing Parish	BUKOORA	BUKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,730
LCII: Missing Parish	BWIHIRA	BWIHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,910
LCII: Missing Parish	BWONGYERA	BWONGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Missing Parish	Ibaare	Ibaare I P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Missing Parish	IGORORA	IGORORA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	IHEMA	IHEMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: Missing Parish	IHUNGA	IHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	ITERERO	ITERERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Missing Parish	KABAHIKWE	KABAHIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Missing Parish	Kabambo	Kabambo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870
LCII: Missing Parish	Kabira	Kabira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870
LCII: Missing Parish	KABOBO	KABOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Missing Parish	KABUHOME	KABUHOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770

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LCII: Missing Parish	KABUNGO	KABUNGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Missing Parish	KABUNGO	KABUNGO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	KAFUNJO	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Missing Parish	KAGAMBA	KAGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Missing Parish	KAGYEZI	KAGYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	KAHENDA	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	KAHENGYE	KAHENGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,210
LCII: Missing Parish	KAHENGYERE	KAHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	KAHIJA	KAHIJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Missing Parish	KAHOKO	KAHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Missing Parish	KAINA	KAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
LCII: Missing Parish	KAKANENA	KAKANENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	KAKIIKA	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Missing Parish	Kakindo	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,110
LCII: Missing Parish	KAKOKI	KAKOKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	KAMAHURI	KAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Missing Parish	KAMUNYIGA	KAMUNYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	KAMURI	KAMURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410

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LCII: Missing Parish	KANYERERE	KANYERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	KASHANDA	KASHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,690
LCII: Missing Parish	KASHARIRA	KASHARIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	KASHORO	KASHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII: Missing Parish	KATENGA	KATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,650
LCII: Missing Parish	KATOMI	KATOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	KAYANGA	KAYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Missing Parish	KEMISHEGO	KEMISHEGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	KIBARE	KIBARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Missing Parish	KIBATSI	KIBATSI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Missing Parish	KIBATSI	KIBATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
LCII: Missing Parish	KIBINGO	KIBINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	KIBURARA	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Missing Parish	KICECE	KICECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	KIHUMURO	KIHUMURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: Missing Parish	KIINA	KIINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	Kimwanyi	RUTAHWEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Missing Parish	Kinono	Kinono Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,650

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LCII: Missing Parish	KINYABUKANGA	KINYABUKANG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Missing Parish	KISHAMI	KISHAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	KISHARIRO	KISHARIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Missing Parish	KITEMBE	KITEMBE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Missing Parish	KITEMBE	KITEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,910
LCII: Missing Parish	Kitojo	Kitojo Community P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Klyanja	KIYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
LCII: Missing Parish	KIZAARA	KIZAARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Missing Parish	KYABASHENYI	KYABASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	KYABWATO	KYABWATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,790
LCII: Missing Parish	KYABWEYARE	KYABWEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	KYAFOORA	KYAFOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Missing Parish	KYAKASHAMBARA	KYAKASHAMB ARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: Missing Parish	KYAMUGASHE	KYAMUGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Missing Parish	KYAMUTERA	KYAMUTERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,030
LCII: Missing Parish	KYAMWASHA	KYAMWASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	KYARUHUGA	KYARUHUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
LCII: Missing Parish	KYENJOJO	KYENJOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170

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LCII: Missing Parish	KYENJUBU	KYENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,750
LCII: Missing Parish	KYORUHEGA	KYORUHEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Missing Parish	MAHWA	MAHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Missing Parish	MAIZI	MAIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930
LCII: Missing Parish	MIRAMA	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Missing Parish	MITOOMA	MITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,150
LCII: Missing Parish	MITOOMA	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Missing Parish	Mpaama	Mpaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	MURIISA	MURIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Missing Parish	MUSHUNGA	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710
LCII: Missing Parish	Mutanoga	Mutanoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	MUTANOGA	MUTANOGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,850
LCII: Missing Parish	Mutojo	Mutojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Missing Parish	Ngomba	Ngomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: Missing Parish	NGOMBA	NGOMBA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	NKOMERO	NKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII: Missing Parish	Nyabugando	Nyabugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,410
LCII: Missing Parish	Nyaburiza	Nyaburiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650

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LCII: Missing Parish	Nyakabare	Nyakabare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,610
LCII: Missing Parish	NYAKAKONGI	NYAKAKONGI C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: Missing Parish	NYAKARAMBI	NYAKARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	Nyakibobo	Nyakibobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	Nyakigongo	Nyakigongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Missing Parish	Nyakisa	Nyakisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Missing Parish	Nyakitabire	Nyakitabire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Missing Parish	Nyakyera	Nyakyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	NYAMABARE	NYAMABARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Missing Parish	NYAMATEETE	NYAMATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: Missing Parish	NYAMIYAGA	NYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
LCII: Missing Parish	NYAMRINDIRA	NYAMRINDIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Missing Parish	Nyarubare	Nyarubare	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,370
LCII: Missing Parish	Nyaruhamu	Nyaruhamu S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470
LCII: Missing Parish	Nyarwina	Nyarwina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,190
LCII: Missing Parish	Nyongozi	Nyongozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Missing Parish	Rubaare	Rubaare Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Missing Parish	Rubaare	Rubaare Muslim T/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,110

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LCII: Missing Parish	Rubanga	Rubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,950		
LCII: Missing Parish	Ruhanga	Ruhanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050		
LCII: Missing Parish	Ruhega	Ruhega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790		
LCII: Missing Parish	Rujumo	Rujumo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330		
LCII: Missing Parish	RUKOMA	RUKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750		
LCII: Missing Parish	Rukukuru	Rukukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950		
LCII: Missing Parish	Rutunguru	Rutunguru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270		
LCII: Missing Parish	Ruzinga	Ruzinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450		
LCII: Missing Parish	Rwamabondo	Rwamabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670		
LCII: Missing Parish	Rwamahwa	Rwamahwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330		
LCII: Missing Parish	Rwamakukuru	Rwamakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810		
LCII: Missing Parish	RWEIBAARE	RWEIBAARE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,410		
LCII: Missing Parish	Rweikiniro	Rweikiniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290		
LCII: Missing Parish	RWEMBOGO	RWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290		
LCII: Missing Parish	Rwenanura	Rwenanura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650		
LCII: Missing Parish	Rwera	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,640		
LCII: Missing Parish	Rwera	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,068		
LCII: Missing Parish	Rwoho	Rwoho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050		
312121 Non-Residential Buildings - Acquisition		0	0	1,480,000	0	1,480,000

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Total for LCIII: Nyamunuka Town Council		County: KAJARA			180,000
LCII: Itereero Ward	Kahengye PS	Public elementary or secondary schools - Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		180,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			1,300,000
LCII: Central Ward (Physical)	Primary Schools	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		700,000
LCII: Central Ward (Physical)	Primary Schools	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		600,000
313121 Non-Residential Buildings - Improvement		0	0	67,543	0
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			67,543
LCII: Central Ward (Physical)	Primary Schools	Maintenance of classroom blocks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		67,543
Total Cost of Capitation (Primary)		20,083,787	1,982,330	1,582,677	0
Total Cost of Human Capital Development		20,083,787	1,982,330	1,582,677	0
Total Cost of Pre-Primary and Primary Education		20,083,787	1,982,330	1,582,677	0
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Total					
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries		13,307,213	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	2,426,120	0	0
Total for LCIII: Kibatsi Subcounty		County: KAJARA			64,000
LCII: IBAARE	Rwamabondo	Kibasti Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Nyabihoko Subcounty		County: KAJARA			64,000
LCII: KANYAMPUMO	Nyabihoko	Nyabihoko Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA			86,720
LCII: BUTARE	Muriisa	MURIISA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		86,720
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA			76,700

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LCII: RWENGOMA		RWEIKINIRO S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,700
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		84,960
LCII: KIYANJA	Ruyonza	RUYONZA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,960
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		319,620
LCII: KATOOMA	Kibatsi	KIBATSI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	276,960
LCII: KIJUBWE	Kabezi	KABEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,660
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		154,580
LCII: KAGONGI	Rugarama	ST PETERS SSS RWERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,580
Total for LCIII: Missing Subcounty		County: Missing County		1,575,540
LCII: Missing Parish	Kagamba	KAGAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	216,800
LCII: Missing Parish	Kihanga	KIHANGA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,720
LCII: Missing Parish	Kitwe	KITWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,800
LCII: Missing Parish	Nyakyera	NYAKYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	286,980
LCII: Missing Parish	Nyakyera	Maama Janet Museveni Girls SS Nyakyera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,600
LCII: Missing Parish	Rubaare	RUBAARE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	247,340
LCII: Missing Parish	Rugarama	RUGARAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,900
LCII: Missing Parish	Ruhaama	RUHAAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	160,300
LCII: Missing Parish	Ruhanga	RUHANGA SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,020
LCII: Missing Parish	Rukoni	RUKONI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,640
LCII: Missing Parish	Rushooka	ST PAULS HIGH SCHOOL RUSHOOKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,880

VOTE: 911 Ntungamo District

LCII: Missing Parish	Rwamanyonyi	RWAMANYONYI I SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,120		
LCII: Missing Parish	Rwoho	RWOHO SEC SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,440		
Total Cost of Capitation (Secondary)		13,307,213	2,426,120	0	0	15,733,333
Total Cost of Human Capital Development		13,307,213	2,426,120	0	0	15,733,333
Total Cost of Secondary Education		13,307,213	2,426,120	0	0	15,733,333

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,512,927	0	0	0	1,512,927
263308 Sector Conditional Grant (Non-Wage)	0	418,939	0	0	418,939
Total for LCIII: Missing Subcounty	County: Missing County				418,939
LCII: Missing Parish	.	IHUNGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
LCII: Missing Parish	.	KIBATSI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
LCII: Missing Parish	.	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		83,096
Total Cost of Capitation (Tertiary)	1,512,927	418,939	0	0	1,931,866
Total Cost of Human Capital Development	1,512,927	418,939	0	0	1,931,866
Total Cost of Skills Development	1,512,927	418,939	0	0	1,931,866

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	172,611	0	0	0	172,611
221003 Staff Training	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	18,494	0	0	18,494

VOTE: 911 Ntungamo District

227001 Travel inland	0	124,476	0	0	124,476
228001 Maintenance-Buildings and Structures	0	597,963	0	0	597,963
Total Cost of Inspection and Monitoring	172,611	750,933	0	0	923,543
Key Service Area 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	172,611	800,933	0	0	973,543
Total Cost of Education&Sports Management and Inspection	172,611	800,933	0	0	973,543
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	35,076,537	5,631,321	1,582,677	0	42,290,535

VOTE: 911 Ntungamo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,583,671	3,196,634
Programme Conditional Grant - Non Wage Recurrent	1,000,000	2,000,000
District Unconditional Grant Wage	380,420	443,383
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	1,201,251	751,251
Development Revenues	480,000	500,000
Transitional Conditional Grant - Development	480,000	500,000
Total Revenues Shares	3,063,671	3,696,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,420	443,383
Non Wage	2,203,251	2,753,251
Development Expenditure		
Domestic Development	480,000	500,000
External Financing	0	0
Total Expenditure	3,063,671	3,696,634

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	443,383	0	0	0	443,383
221011 Printing, Stationery, Photocopying and Binding	0	1,995	0	0	1,995
227001 Travel inland	0	15,462	0	0	15,462
228001 Maintenance-Buildings and Structures	0	170,234	0	0	170,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,122	0	0	33,122
263402 Transfer to Other Government Units	0	530,439	0	0	530,439

VOTE: 911 Ntungamo District

Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			530,439
LCII: Central Ward (Physical)	Lower local governments	Uganda Road fund transfers to 21 LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		530,439
Total Cost of District , Urban and Community Access Road Maintenance		443,383	751,251	0	1,194,634
Key Service Area 260009 Road Maintenance					
227001 Travel inland		0	400,000	100,000	500,000
Total for LCIII: Rugarama Subcounty		County: RUSHENYI			100,000
LCII: KYAFOORA	Rushenyi and Ruhaama	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		100,000
227004 Fuel, Lubricants and Oils		0	1,000,000	300,000	1,300,000
Total for LCIII: Rugarama Subcounty		County: RUSHENYI			300,000
LCII: KYAFOORA	Rushenyi and Ruhaama	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		300,000
228001 Maintenance-Buildings and Structures		0	400,000	100,000	500,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			100,000
LCII: Central Ward (Physical)	District HQs	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	200,000	0	200,000
Total Cost of Road Maintenance		0	2,000,000	500,000	2,500,000
Total Cost of Integrated Transport Infrastructure and Services		443,383	2,751,251	500,000	3,694,634
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	1,000	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland		0	1,000	0	1,000
Total Cost of Environment, Social Health and Safety		0	1,000	0	1,000
Total Cost of Human Capital Development		0	2,000	0	2,000
Total Cost of Community Access Roads		443,383	2,753,251	500,000	3,696,634
Total Cost of Roads and Engineering		443,383	2,753,251	500,000	3,696,634

VOTE: 911 Ntungamo District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,083	147,633
District Unconditional Grant Wage	48,000	52,533
Programme Conditional Grant - Non Wage Recurrent	96,083	95,100
Development Revenues	551,061	510,043
Programme Conditional Grant - Development	536,246	495,228
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	695,144	657,677

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	48,000	52,533
Non Wage	96,083	95,100
Development Expenditure		
Domestic Development	551,061	510,043
External Financing	0	0
Total Expenditure	695,144	657,677

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	52,533	0	0	0	52,533
221011 Printing, Stationery, Photocopying and Binding	0	6,240	0	0	6,240
227001 Travel inland	0	20,785	34,184	0	54,969
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				34,184
LCII: Central Ward (Physical)	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,369
LCII: Central Ward (Physical)	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815

VOTE: 911 Ntungamo District

227004 Fuel, Lubricants and Oils		0	63,075	41,859	0	104,934
Total for LCIII: Central Div (Physical)				County: Ntungamo Municipal council (Physical)		41,859
LCII: Central Ward (Physical)	.	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			41,859
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Kayonza Subcounty				County: RUSHENYI		33,000
LCII: KATOOMA	Rural Area	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	333,500	0	333,500
Total for LCIII: Ruhaama East Subcounty				County: RUHAAMA		333,500
LCII: Mitooma	Rural Ares	Water Plants, pipelines and sewerage networks - Acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			333,500
312139 Other Structures - Acquisition		0	0	67,500	0	67,500
Total for LCIII: Rugarama Subcounty				County: RUSHENYI		67,500
LCII: KATUNGAMO	Rural Area	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			67,500
Total Cost of Climate Change Mitigation		52,533	95,100	510,043	0	657,677
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		52,533	95,100	510,043	0	657,677
Total Cost of Rural Water Supply and Sanitation		52,533	95,100	510,043	0	657,677
Total Cost of Water		52,533	95,100	510,043	0	657,677

VOTE: 911 Ntungamo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	897,797	742,769
District Unconditional Grant Non-Wage	4,103	3,100
District Unconditional Grant Wage	578,656	627,090
Locally Raised Revenues	3,000	4,000
Other Transfers from Central Government	220,000	20,000
Programme Conditional Grant - Non Wage Recurrent	92,038	88,578
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	917,797	762,769
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	578,656	627,090
Non Wage	319,141	115,678
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	917,797	762,769

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
223001 Property Management Expenses	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Land Management	0	0	15,000	0	15,000

Key Service Area 000089 Climate Change Mitigation

VOTE: 911 Ntungamo District

224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	45,578	0	0	45,578
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228001 Maintenance-Buildings and Structures	0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection	0	77,378	0	0	77,378
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	87,378	15,000	0	102,378
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221009 Welfare and Entertainment	0	400	1,000	0	1,400
Total for LCIII:	County:				1,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	9,320	4,000	0	13,320
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils	0	7,520	0	0	7,520
Total Cost of Physical Planning	0	20,000	5,000	0	25,000
Total Cost of Sustainable Urbanisation and Housing	0	20,000	5,000	0	25,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 911 Ntungamo District

211101 General Staff Salaries	627,090	0	0	0	627,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	627,090	7,100	0	0	634,191
Total Cost of Development Plan Implementation	627,090	7,100	0	0	634,191
Total Cost of Natural Resources Management	627,090	115,678	20,000	0	762,769
Total Cost of Natural Resources	627,090	115,678	20,000	0	762,769

VOTE: 911 Ntungamo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	609,147	547,296
District Unconditional Grant Wage	438,448	406,722
Locally Raised Revenues	7,000	8,000
Other Transfers from Central Government	50,889	25,760
Programme Conditional Grant - Non Wage Recurrent	112,810	106,815
Development Revenues	146,793	0
External Financing	146,793	0
Total Revenues Shares	755,940	547,296
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	438,448	406,722
Non Wage	170,699	140,574
Development Expenditure		
Domestic Development	0	0
External Financing	146,793	0
Total Expenditure	755,940	547,296

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	406,722	0	0	0	406,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,145	0	0	15,145
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	87,429	0	0	87,429
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000

VOTE: 911 Ntungamo District

Total Cost of Capacity Strengthening	406,722	135,574	0	0	542,296
Total Cost of Human Capital Development	406,722	135,574	0	0	542,296
Total Cost of Community Mobilisation	406,722	135,574	0	0	542,296
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Empowerment and Mindset Change	0	5,000	0	0	5,000
Total Cost of Community Based Services	406,722	140,574	0	0	547,296

VOTE: 911 Ntungamo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,216	417,856
District Unconditional Grant Non-Wage	97,934	158,000
District Unconditional Grant Wage	353,840	251,856
Locally Raised Revenues	5,442	8,000
Development Revenues	562,109	159,462
District Discretionary Equalisation Development Grant	562,109	159,462
Total Revenues Shares	1,019,325	577,317

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	353,840	251,856
Non Wage	103,376	166,000
Development Expenditure		
Domestic Development	562,109	159,462
External Financing	0	0
Total Expenditure	1,019,325	577,317

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	251,856	0	0	0	251,856
221002 Workshops, Meetings and Seminars	0	44,000	10,000	0	54,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				10,000
LCII: Central Ward (Physical)	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221008 Information and Communication Technology Supplies.	0	20,000	18,000	0	38,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				18,000

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)	District Hqs	ICT - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
LCII: Central Ward (Physical)	District Hqs	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000
221012 Small Office Equipment		0	1,000	0	1,000
221016 Systems Recurrent costs		0	20,000	0	20,000
221017 Membership dues and Subscription fees.		0	2,000	0	2,000
225204 Monitoring and Supervision of capital work		0	0	20,000	20,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			20,000
LCII: Central Ward (Physical)	District Hqs	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
227001 Travel inland		0	43,000	65,154	108,154
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			65,154
LCII: Central Ward (Physical)		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		65,154
227004 Fuel, Lubricants and Oils		0	30,000	36,308	66,308
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			36,308
LCII: Central Ward (Physical)	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,308
312235 Furniture and Fittings - Acquisition		0	0	10,000	10,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			10,000
LCII: Central Ward (Physical)	Headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Planning and Budgeting services		251,856	166,000	159,462	577,317
Total Cost of Development Plan Implementation		251,856	166,000	159,462	577,317
Total Cost of Planning and Statistics		251,856	166,000	159,462	577,317
Total Cost of Planning		251,856	166,000	159,462	577,317

VOTE: 911 Ntungamo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	285,330	264,120
District Unconditional Grant Non-Wage	116,000	104,837
District Unconditional Grant Wage	164,330	152,283
Locally Raised Revenues	5,000	7,000
Total Revenues Shares	285,330	264,120
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	164,330	152,283
Non Wage	121,000	111,837
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	285,330	264,120

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	152,283	0	0	0	152,283
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	88,837	0	0	88,837
Total Cost of Audit and Risk Management	152,283	111,837	0	0	264,120
Total Cost of Governance and Security	152,283	111,837	0	0	264,120
Total Cost of Compliance	152,283	111,837	0	0	264,120
Total Cost of Internal Audit	152,283	111,837	0	0	264,120

VOTE: 911 Ntungamo District

VOTE: 911 Ntungamo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,597	263,366
Programme Conditional Grant - Non Wage Recurrent	61,845	59,267
District Unconditional Grant Wage	87,957	189,303
Locally Raised Revenues	3,000	4,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	163,597	263,366
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	87,957	189,303
Non Wage	75,640	74,063
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	163,597	263,366

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	189,303	0	0	0	189,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	59,267	0	0	59,267
227004 Fuel, Lubricants and Oils	0	10,795	0	0	10,795
Total Cost of Climate Change Mitigation	189,303	74,063	0	0	263,366
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	189,303	74,063	0	0	263,366
Total Cost of Commercial Services	189,303	74,063	0	0	263,366

VOTE: 911 Ntungamo District

Total Cost of Trade, Industry and Local Development	189,303	74,063	0	0	263,366
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